

Combined Two Year Broadband Planning and Mapping Budget, Federal funds and Match

	Applicant			
	Share	Federal Share	Total	Notes
Personnel Salaries	\$0.00	\$227,841.00	\$227,841.00	
Personnel Fringe Benefits	\$0.00	\$109,584.00	\$109,584.00	
Travel	\$0.00	\$63,400.00	\$63,400.00	
Equipment	\$0.00	\$7,650.00	\$7,650.00	
Materials/Supplies	\$0.00	\$0.00	\$0.00	
Subcontracts	\$0.00	\$544,569.00	\$544,569.00	
Construction	\$0.00	\$0.00	\$0.00	
Other	\$0.00	\$270,220.00	\$270,220.00	
Total Direct Costs	\$0.00	\$1,223,264.00	\$1,223,264.00	
Total Indirect Costs	\$0.00	\$294,436.00	\$294,436.00	
Total Vendor Costs	\$0.00	\$1,517,700.00	\$1,517,700.00	
State Project Management		\$197,972.51	\$197,972.51	
Planning & Collaboration Grant		\$500,000.00	\$500,000.00	
Total SBDD Grant Request		\$2,215,672.51	\$2,215,672.51	

Detailed Mapping Budget		YEAR 1			YEAR 2			Total	Notes
Cost	Applicant Share	Federal Share	Total	Applicant Share	Federal Share	Total			
Personnel Salaries	Program Manager @ .18 FTE - base is [\$95,368] (746 hrs @\$45.85/hr)	\$0.00	\$31,235.00	\$31,235.00	\$0.00	\$2,976.00	\$2,976.00	\$29,259.00	Updated hours to include Collaboration task.
	Administrative Manager @ .05 FTE - base is [\$208,000] (202 hrs @\$100.73/hr)	\$0.00	\$18,577.00	\$18,577.00	\$0.00	\$1,770.00	\$1,770.00	\$16,807.00	Updated hours to include Collaboration task
	Collaboration Manager @ .05 FTE - base is [\$50,294] (200 hrs @\$24.18/hr)	\$0.00	\$4,415.00	\$4,415.00	\$0.00	\$421.00	\$421.00	\$3,994.00	Updated hours to include Collaboration task
	IT Manager @ .11 FTE - base is [\$124,384] (460hrs @\$59.80/hr)	\$0.00	\$25,115.00	\$25,115.00	\$0.00	\$2,393.00	\$2,393.00	\$22,722.00	
	Data/Mapping Manager @ .18 FTE - base is [\$92,581] (740hrs @\$44.51/hr)	\$0.00	\$30,071.00	\$30,071.00	\$0.00	\$2,866.00	\$2,866.00	\$27,205.00	
	GIS Specialist @ .45 FTE - base is [\$83,200] (1,861hrs @\$40/hr)	\$0.00	\$67,966.00	\$67,966.00	\$0.00	\$6,476.00	\$6,476.00	\$61,490.00	
	Software Developer @ .08 FTE - base is [\$72,800] (320hrs @\$35/hr)	\$0.00	\$10,226.00	\$10,226.00	\$0.00	\$974.00	\$974.00	\$9,252.00	
	Field Manager @ .11 FTE - base is [\$54,933] (460hrs @\$26.41/hr)	\$0.00	\$11,092.00	\$11,092.00	\$0.00	\$1,057.00	\$1,057.00	\$10,035.00	
	Outreach Associate @ .10 FTE - base is [\$52,000] (408 hrs @\$25.00/hr)	\$0.00	\$9,323.00	\$9,323.00	\$0.00	\$888.00	\$888.00	\$8,435.00	Updated hours to include Collaboration task.
	Total	\$0.00	\$208,020.00	\$208,020.00	\$0.00	\$19,821.00	\$19,821.00	\$227,841.00	
Personnel Fringe Benefits	Program Manager @ .18 FTE - base is [\$95,368] (746 hrs @\$22.05/hr)	\$0.00	\$15,020.00	\$15,020.00	\$0.00	\$1,431.00	\$1,431.00	\$16,451.00	
	Administrative Manager @ .05 FTE - base is [\$208,000] (202 hrs @\$48.45/hr)	\$0.00	\$8,936.00	\$8,936.00	\$0.00	\$851.00	\$851.00	\$9,787.00	
	Collaboration Manager @ .05 FTE - base is [\$50,294] (200 hrs @\$11.63/hr)	\$0.00	\$2,124.00	\$2,124.00	\$0.00	\$202.00	\$202.00	\$2,326.00	
	IT Manager @ .11 FTE - base is [\$124,384] (460hrs @\$28.76/hr)	\$0.00	\$12,079.00	\$12,079.00	\$0.00	\$1,151.00	\$1,151.00	\$13,230.00	
	Data/Mapping Manager @ .18 FTE - base is [\$92,581] (740hrs @\$21.41/hr)	\$0.00	\$14,465.00	\$14,465.00	\$0.00	\$1,378.00	\$1,378.00	\$15,843.00	
	GIS Specialist @ .45 FTE - base is [\$83,200] (1,861hrs @\$19.24/hr)	\$0.00	\$32,689.00	\$32,689.00	\$0.00	\$3,115.00	\$3,115.00	\$35,804.00	
	Software Developer @ .08 FTE - base is [\$72,800] (320hrs @\$16.84/hr)	\$0.00	\$4,920.00	\$4,920.00	\$0.00	\$469.00	\$469.00	\$5,389.00	
	Field Manager @ .11 FTE - base is [\$54,933] (460hrs @\$12.70/hr)	\$0.00	\$5,334.00	\$5,334.00	\$0.00	\$508.00	\$508.00	\$5,842.00	
	Outreach Associate @ .10 FTE - base is [\$52,000] (408 hrs @\$12.03/hr)	\$0.00	\$4,485.00	\$4,485.00	\$0.00	\$427.00	\$427.00	\$4,912.00	
	Total	\$0.00	\$100,052.00	\$100,052.00	\$0.00	\$9,532.00	\$9,532.00	\$109,584.00	

Substantive Budgets		YEAR 1			YEAR 2			Total	Notes
		Applicant Share	Federal Share	Total	Applicant Share	Federal Share	Total		
Personnel Salaries	Cost								
	Sub-Field Technician (3,800 hrs * \$55/hr)	\$0.00	\$190,817.00	\$190,817.00	\$0.00	\$18,183.00	\$18,183.00	\$209,000.00	
	Sub-Sr. GIS Analyst (560 hrs * \$120/hr)	\$0.00	\$61,354.00	\$61,354.00	\$0.00	\$5,846.00	\$5,846.00	\$67,200.00	
	Sub-GIS Programmer (440 hrs * \$70/hr)	\$0.00	\$28,120.00	\$28,120.00	\$0.00	\$2,680.00	\$2,680.00	\$30,800.00	
	Sub-GIS Technician (560 hrs * \$45/hr)	\$0.00	\$23,008.00	\$23,008.00	\$0.00	\$2,192.00	\$2,192.00	\$25,200.00	
	Sub-Sr. Consultant (240 hrs * \$160/hr)	\$0.00	\$35,059.00	\$35,059.00	\$0.00	\$3,341.00	\$3,341.00	\$38,400.00	
	Sub - Telecom Consulant (264 hrs * \$75.02/hr)	\$0.00	\$18,083.00	\$18,083.00	\$0.00	\$1,723.00	\$1,723.00	\$19,806.00	Originally shown as ODC
	Sub-Outreach Manager (546 hrs * \$165/hr)	\$0.00	\$82,252.00	\$82,252.00	\$0.00	\$7,838.00	\$7,838.00	\$90,090.00	
	Sub-Senior Outreach Associate (364 hrs * \$145/hr)	\$0.00	\$48,188.00	\$48,188.00	\$0.00	\$4,592.00	\$4,592.00	\$52,780.00	
	Sub-Marketing Analyst (60 hrs * \$80/hr)	\$0.00	\$4,382.00	\$4,382.00	\$0.00	\$418.00	\$418.00	\$4,800.00	
Total	\$0.00	\$491,263.00	\$491,263.00	\$0.00	\$46,813.00	\$46,813.00	\$538,076.00		
Personnel Fringe Benefits							\$0.00		
							\$0.00		
Total			\$0.00	\$0.00			\$0.00		
Travel									
Mileage (5,260 miles * \$0.55/mile)	\$0.00	\$2,641.00	\$2,641.00	\$0.00	\$252.00	\$252.00	\$2,893.00		
Copies (3,600 copies * \$0.50/copy)	\$0.00	\$1,643.00	\$1,643.00	\$0.00	\$157.00	\$157.00	\$1,800.00		
Shipping (180 mailings * \$10/mailing)	\$0.00	\$1,643.00	\$1,643.00	\$0.00	\$157.00	\$157.00	\$1,800.00		
Total	\$0.00	\$5,927.00	\$5,927.00	\$0.00	\$566.00	\$566.00	\$6,493.00		
Equipment							\$0.00		
							\$0.00		
Total			\$0.00	\$0.00			\$0.00		
Materials/Supplies							\$0.00		
							\$0.00		
Total			\$0.00	\$0.00			\$0.00		

Substantive Budgets		YEAR 1			YEAR 2			Total	Notes
		Applicant Share	Federal Share	Total	Applicant Share	Federal Share	Total		
Subcontracts	Cost								
								\$0.00	
								\$0.00	
								\$0.00	
Total			\$0.00	\$0.00				\$0.00	
Construction									
								\$0.00	
Total			\$0.00	\$0.00				\$0.00	
Other									
								\$0.00	
								\$0.00	
Total			\$0.00	\$0.00				\$0.00	
Total Direct Costs		\$0.00	\$497,190.00	\$497,190.00	\$0.00	\$47,379.00	\$47,379.00	\$544,569.00	
Total Indirect Costs		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total Costs		\$0.00	\$497,190.00	\$497,190.00	\$0.00	\$47,379.00	\$47,379.00	\$544,569.00	

	Hours	General OH Rate	General OH	Fee Rate	Fee	Total
Program Manager @ .18 FTE - base is [\$95,368] (746 hrs @\$45.85/hr)	746.11915	44.70	33,351.53	11.26	8,401.30	41,752.83
Administrative Manager @ .05 FTE - base is [\$208,000] (202 hrs @\$100.73/hr)	202	98.21	19,838.42	24.74	4,997.48	24,835.90
Collaboration Manager @ .05 FTE - base is [\$50,294] (200 hrs @\$24.18/hr)	200	23.58	4,716.00	5.94	1,188.00	5,904.00
IT Manager @ .11 FTE - base is [\$124,384] (460hrs @\$59.8/hr)	460	58.31	26,822.60	14.69	6,757.40	33,580.00
Data/Mapping Manager @ .18 FTE - base is [\$92,581] (740hrs @\$44.51/hr)	740	43.40	32,116.00	10.93	8,088.20	40,204.20
GIS Specialist @ .45 FTE - base is [\$83,200] (1,861hrs @\$40/hr)	1860.97715	39.00	72,578.11	9.82	18,274.80	90,852.90
Software Developer @ .08 FTE - base is [\$72,800] (320hrs @\$35/hr)	320	34.13	10,921.60	8.60	2,752.00	13,673.60
Field Manager @ .11 FTE - base is [\$54,933] (460hrs @\$26.41/hr)	460	25.75	11,845.00	6.49	2,985.40	14,830.40
Outreach Associate @.10 FTE - base is [\$52,000] (408 hrs @ \$25.00/hr)	408.4308	24.38	9,957.54	6.14	2,507.77	12,465.31
			<u>222,146.80</u>		<u>55,952.34</u>	<u>278,099.14</u>
			Total Subs	Fee Rate		
Subconsultant Markup (3%)			\$544,569.00	3%	\$16,337.07	\$16,337.07
			TOTAL Vendor General OH and Fee			\$294,436.21
Total Labor Cost						615,524.14

Project Task	Staffing	Weeks/Days Per Staff	Hours Per Staff	Average Hourly Rate Per Staff	Total Budget \$ Per Staff
Project Planning	1 Sr. Project Director	3 Weeks/15 Days	120	\$170.00	\$20,400.00
	1 Sr. Project Manager	5 Weeks/25 Days	200	\$130.00	\$26,000.00
	1 Sr. Technical Architect	3 Weeks/15 Days	120	\$150.00	\$18,000.00
	1 Sr. Business Analyst	3 Weeks/15 Days	120	\$120.00	\$14,400.00
	1 Sr. Developer	1 Week/5 Days	40	\$127.00	\$5,080.00
	1 Sr. GIS Analyst	2 Weeks/10 Days	80	\$105.00	\$8,400.00
	2 Word Processing Support	5 Weeks/25 Days	200	\$65.00	\$26,000.00
Sub-Total					\$118,280.00
NDA Process	4 Subject Matter Experts	6 Weeks/30 Days	240	\$150.00	\$144,000.00
	1 Assistant Project Manager	6 Weeks/30 Days	240	\$110.00	\$26,400.00
	1 Word Processing Support	6 Weeks/30 Days	240	\$65.00	\$15,600.00
Sub-Total					\$186,000.00
Creation of Outreach Tools	2 Sr. Developers	2.5 Weeks/13 Days	104	\$127.00	\$26,416.00
	1 Jr. Developer	2.5 Weeks/13 Days	104	\$116.00	\$12,064.00
	1 Sr. Database Administrator	1 Weeks/5 Days	40	\$135.00	\$5,400.00
	1 Sr. Data Manager	1 Week/5 Days	40	\$130.00	\$5,200.00
	1 Tester	1 Week/5 Days	40	\$80.00	\$3,200.00
	1 Assistant Project Manager	2.5 Weeks/13 Days	104	\$110.00	\$11,440.00
	1 Word Processing Support	2.5 Weeks/13 Days	104	\$65.00	\$6,760.00
	1 Sr. Project Director	1 Week/5 Days	40	\$170.00	\$6,800.00
Sub-Total					\$77,280.00
Outreach for Data Gathering Process	1 Sr. Project Manager	6 Weeks/30 Days	240	\$130.00	\$31,200.00
	4 Subject Matter Experts	6 Weeks/30 Days	240	\$150.00	\$144,000.00
	2 Word Processing Support	6 Weeks/30 Days	240	\$65.00	\$31,200.00
	1 Sr. Business Analyst	6 Weeks/30 Days	240	\$120.00	\$115,200.00
	1 Sr. Project Director	1 Week/5 Days	40	\$170.00	\$6,800.00
Sub-Total					\$321,600.00

Incoming Data From Service Providers	1 Sr. Project Manager	7 Weeks/35 Days	280	\$130.00	\$36,400.00
	2 Sr. GIS Analysts	7 Weeks/35 Days	280	\$105.00	\$58,800.00
	2 Jr. GIS Analysts	7 Weeks/35 Days	280	\$82.00	\$45,920.00
	1 Sr. Data Managers	7 Weeks/35 Days	280	\$130.00	\$36,400.00
	1 GIS Database Administrators	3 Weeks/15 Days	120	\$135.00	\$16,200.00
	1 Sr. Business Analyst	2 Weeks/10 Days	80	\$120.00	\$9,600.00
	1 Word Processing Support	3 Weeks/15 Days	120	\$65.00	\$14,400.00
	1 Sr. Project Director	1 Week/5 Days	40	\$170.00	\$6,800.00
Sub-Total					\$217,720.00
Data Accuracy and Verification	1 Sr. Project Manager	9 Weeks/45 Days	360	\$130.00	\$46,800.00
	2 Sr. GIS Analysts	8 Weeks/40 Days	320	\$105.00	\$67,200.00
	2 Jr. GIS Analysts	8 Weeks/40 Days	320	\$82.00	\$52,480.00
	1 Sr. Data Managers	8 Weeks/40 Days	320	\$130.00	\$41,600.00
	1 GIS Database Administrators	3 Weeks/15 Days	120	\$135.00	\$16,200.00
	1 Sr. Business Analyst	2 Weeks/10 Days	80	\$120.00	\$9,600.00
	1 Sr. Developers	4 Weeks/20 Days	160	\$127.00	\$20,320.00
	2 Testers	2 Weeks/10 Days	80	\$80.00	\$12,800.00
1 Sr. Project Director	1 Week/5 Days	40	\$170.00	\$6,800.00	
Sub-Total					\$273,800.00
Creation of Tab-Delimited Files / GIS Data Creation / Testing	1 Assistant Project Manager	2 Weeks/10 Days	80	\$110.00	\$8,800.00
	1 Sr. GIS Analyst	2 Weeks/10 Days	80	\$105.00	\$8,400.00
	1 Jr. GIS Analyst	2 Weeks/10 Days	80	\$82.00	\$6,560.00
	1 Sr. Data Manager	2 Weeks/10 Days	80	\$130.00	\$10,400.00
	2 Testers	2 Weeks/10 Days	80	\$80.00	\$12,800.00
	1 Sr. Project Director	2 Days	16	\$170.00	\$2,720.00
Sub-Total					\$49,680.00
Data Transfers to NTIA	1 Assistant Project Manager	1 Week/5 Days	40	\$110.00	\$4,400.00
	1 Sr. Data Manager	1 Week/5 Days	40	\$130.00	\$5,200.00
	1 Sr. Business Analyst	1 Week/5 Days	40	\$120.00	\$4,800.00
	1 Sr. Project Director	1 Day	8	\$170.00	\$1,360.00
Sub-Total					\$15,760.00

Web Mapping Requirements	1 Sr. Project Manager	2 Weeks/10 Days	80	\$130.00	\$10,400.00
	1 Sr. Technical Architect	2 Weeks/10 Days	80	\$150.00	\$12,000.00
	1 Word Processing Support	2 Weeks/10 Days	80	\$65.00	\$5,200.00
Sub-Total					\$27,600.00
Web Mapping Design	1 Sr. Project Manager	2 Weeks/10 Days	80	\$130.00	\$10,400.00
	1 Sr. Technical Architect	1 Week/5 Days	40	\$150.00	\$6,000.00
	1 Word Processing Support	2 Weeks/10 Days	80	\$65.00	\$5,200.00
	1 Sr. Project Director	1 Day	8	\$170.00	\$1,360.00
Sub-Total					\$22,960.00
Web Mapping Development, Deployment, Go-Live	1 Sr. Project Manager	12 Weeks/60 Days	480	\$130.00	\$62,400.00
	2 Sr. Developers	8 Weeks/40 Days	320	\$127.00	\$81,280.00
	2 Jr. Developers	8 Weeks/40 Days	320	\$116.00	\$74,240.00
	1 Sr. GIS Analysts	1 Week/5 Days	40	\$105.00	\$4,200.00
	1 GIS Database Administrator	1 Week/5 Days	40	\$135.00	\$5,400.00
	1 Tester	1 Week/5 Days	40	\$80.00	\$3,200.00
	1 Sr. Project Director	1 Day	8	\$170.00	\$1,360.00
Sub-Total					\$232,080.00
5-Year Data Maintenance (includes Data Gathering, Accuracy and Verification, Providing NTIA with 11 Data Updates May 10, 2010 thru July 31, 2015; 12 Weeks Per Update Cycle; NDA Renewals/Maintenance)	1 Sr. Project Manager	12 Weeks/60 Days	480	\$130.00	\$62,400.00
	2 Sr. GIS Analyst	8 Weeks/40 Days	320	\$105.00	\$67,200.00
	1 Sr. Data Manager	4 Weeks/20 Days	320	\$130.00	\$41,600.00
	1 GIS Database Administrators	2 Weeks/10 Days	80	\$135.00	\$10,800.00
	2 Testers	2 Weeks/10 Days	80	\$80.00	\$12,800.00
	1 Sr. Project Director	1 Week/5 Days	40	170.00	\$6,800.00
Sub-Total					\$201,600.00
Eleven Data Updates					\$2,217,600.00

5-Year PA Broadband Web Map Support	1 Sr. Project Manager	2 Weeks/10 Days	80	130.00	\$10,400.00
	1 Sr. Developer	1.5 Weeks/7 Days	56	127.00	\$7,112.00
	1 Jr. Developer	1.5 Weeks/7 Days	56	116.00	\$6,496.00
	1 GIS Database Administrator	1 Week/5 Days	40	135.00	\$5,400.00
	1 Tester	3 Days	24	80.00	\$1,920.00
	1 Sr. Project Director	1 Day	8	170.00	\$1,360.00
Sub-Total					\$32,688.00
5-Year PA Broadband Web Map Software Maintenance	\$40K/per year	5 Years			\$200,000.00
Sub-Total					\$200,000.00
TOTAL					\$3,993,048.00